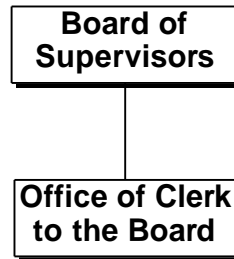


# BOARD OF SUPERVISORS



## *Agency Position Summary*

7	Regular Positions	/	7.0	Regular Staff Years
<u>71</u>	Exempt Positions	/	<u>71.0</u>	Exempt Staff Years
78	Total Positions	/	78.0	Total Staff Years

## *Position Detail Information*

### BOARD OF SUPERVISORS

70	Exempt Positions <sup>1</sup>
70.0	Exempt Staff Years

### OFFICE OF CLERK TO THE BOARD

1	Clerk to the Board of Supervisors E
1	Deputy Clerk to the Board of Supervisors
1	Management Analyst I
4	Secretaries II
<u>1</u>	Secretary I
8	Positions
8.0	Staff Years

E Denotes Exempt Position

<sup>1</sup> This figure represents an average number of 7/7.0 SYE exempt positions per District Office. This number may vary from year to year.

# BOARD OF SUPERVISORS

## Agency Mission

To serve as Fairfax County's governing body under the Urban County Executive form of government, to make policy for the administration of the County government within the framework of the Constitution and the Laws of the Commonwealth of Virginia, and to document those actions accordingly.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	7/ 7	7/ 7	7/ 7	7/ 7
Exempt	71/ 71	71/ 71	71/ 71	71/ 71	71/ 71
Expenditures:					
Personnel Services	\$2,681,215	\$3,177,488	\$3,177,488	\$3,315,169	\$3,348,343
Operating Expenses	532,348	623,167	623,167	734,239	730,237
Capital Equipment	37,769	0	6,769	0	0
<b>Total Expenditures</b>	<b>\$3,251,332</b>	<b>\$3,800,655</b>	<b>\$3,807,424</b>	<b>\$4,049,408</b>	<b>\$4,078,580</b>

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Direct Cost Of Board	\$2,668,665	\$3,107,580	\$3,107,580	\$3,246,870	\$3,275,930
Supportive Services	582,667	693,075	699,844	802,538	802,650
<b>Total Expenditures</b>	<b>\$3,251,332</b>	<b>\$3,800,655</b>	<b>\$3,807,424</b>	<b>\$4,049,408</b>	<b>\$4,078,580</b>

Summary by District					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Chairman's Office	\$279,901	\$356,658	\$356,658	\$370,587	\$373,493
Braddock District	275,050	305,658	305,658	319,587	322,493
Hunter Mill District	243,272	305,658	305,658	319,587	322,493
Dranesville District	267,351	305,658	305,658	319,587	322,493
Lee District	269,266	305,658	305,658	319,587	322,493
Mason District	269,373	305,658	305,658	319,587	322,493
Mt. Vernon District	282,726	305,658	305,658	319,587	322,493
Providence District	262,405	305,658	305,658	319,587	322,493
Springfield District	255,723	305,658	305,658	319,587	322,493
Sully District	263,598	305,658	305,658	319,587	322,493
<b>Total Expenditures</b>	<b>\$2,668,665</b>	<b>\$3,107,580</b>	<b>\$3,107,580</b>	<b>\$3,246,870</b>	<b>\$3,275,930</b>

## Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$33,174 to the Board of Supervisors.

# BOARD OF SUPERVISORS

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- A net decrease of \$4,002 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease of \$4,002 in Operating Expenses for professional development training.

***The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:***

- The Board of Supervisors made no adjustments to this agency.
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## ***County Executive Proposed FY 2002 Advertised Budget Plan***

### **Purpose**

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and the Laws of the Commonwealth of Virginia and the Urban County Executive form of government. Nine members of the Board of Supervisors are elected from County Supervisory districts; the Chairman of the Board of Supervisors is elected at-large. All Supervisors are elected for four-year terms.

Following a public hearing on September 28, 1998, the Board of Supervisors adopted a resolution to increase Board members' annual salaries from \$45,000 to \$59,000 beginning with the newly elected Board in January 2000. Expenses incurred by the Board members and their support staff are contained in the Direct Cost to the Board Cost Center.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and County Executive, include: advertising Board public hearings and bond referenda, establishing and maintaining records of Board meetings, preserving legislative and historical records for the Board, managing the system for appointments to Boards, Authorities, and Commissions, and tracking and safekeeping Financial Disclosures. Responsibilities also include: providing administrative support through agency budget preparation, the purchase of requisitions, personnel and payroll actions, maintenance of guardianship of the County Code, notification of Board actions regarding land use issues, and research assistance. All expenses incurred by the Office of the Clerk to the Board are shown in the Supportive Services Cost Center.

### **Key Accomplishments**

- ◆ Implemented a Board-wide automated tracking system for constituent inquiries and replies.
- ◆ Posted Clerk's Board Summaries on the County's web site immediately after hard copy completion.
- ◆ Enhanced research capabilities with the installation of an electronic imaging microfilm machine in the Clerk's Office.
- ◆ Increased the percentage of Clerk's appointment letters completed within 10 business days from 71.0 percent to 94.4 percent.

### **FY 2002 Initiatives**

- ◆ Implement a new Boards, Authorities, and Commissions (BAC) appointment tracking system to automate the production of appointment letters and resulting documentation.
- ◆ Improve the percentage of the Clerk's land use decision notification letters initiated within 10 business days from 75 percent to 80 percent.

# BOARD OF SUPERVISORS

## Performance Measurement Results

In FY 2002, the Clerk's Office will continue to pursue technology initiatives that will enhance services to the public, Members of the Board, and general staff. Implementation of a new BAC appointment tracking system in FY 2001 should enhance the ability of the Office to provide notifications and documentation more quickly to citizens and staff. While there are many areas being explored for continual improvement, it should be acknowledged that the Clerk's Office continues to produce its main document, the Clerk's Board Summary, within three days and with a level of accuracy of over 97 percent.

## Funding Adjustments

*The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:*

- ◆ An increase of \$137,681 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$20,353 in Operating Expenses primarily due to the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements, certification and training previously funded in Agency 89, Employee Benefits, and auto mileage reimbursement adjustments.
- ◆ An increase of \$8,400 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$82,319 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

*The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since the passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ As part of the FY 2000 Carryover Review, an increase of \$6,769 due to unencumbered carryover associated with unexpended FY 2000 Close Management Initiative (CMI) savings.



## Direct Cost of Board

### Goal

To set policy for the administration of the County government under the Urban County Executive form of government for the citizens of the County within the framework of the Constitution and the Laws of the Commonwealth of Virginia to provide for the efficient operation of government services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70/ 70	70/ 70	70/ 70	70/ 70	70/ 70
<b>Total Expenditures</b>	<b>\$2,668,665</b>	<b>\$3,107,580</b>	<b>\$3,107,580</b>	<b>\$3,246,870</b>	<b>\$3,275,930</b>

# BOARD OF SUPERVISORS

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## Objectives

- ◆ Not applicable for this cost center.

## Performance Indicators

- ◆ Not applicable for this cost center.



## Supportive Services

### Goal

To provide timely and accurate legislative and administrative support services to the Board of Supervisors to meet administrative requirements in accordance with State Law, the Code of the County of Fairfax, Board Policy, and County policies and procedures.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	7/ 7	7/ 7	7/ 7	7/ 7
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
<b>Supportive Services</b>	<b>\$582,667</b>	<b>\$693,075</b>	<b>\$699,844</b>	<b>\$802,538</b>	<b>\$802,650</b>

## Objectives

- ◆ To increase timeliness of Clerk's Board Summaries with an average completion time of three days.
- ◆ To increase the error-free rate of the Clerk's Board Summaries from 97.2 percent to 98.0 percent toward a target of a 100.0 percent error-free rate.
- ◆ To increase the production of appointment letters for appointees to Boards, Authorities, and Commissions from 94.4 percent to 98.0 percent completed within 10 working days from appointment by the Board of Supervisors.
- ◆ To initiate at least 80 percent of the land use decision letters to applicants within 10 working days from the date of Board action.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 90 percent of members satisfied in FY 2002, toward a target of 100 percent satisfied.

# BOARD OF SUPERVISORS

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Clerk's Board Summaries/Total pages	24 / 1,109	24 / 1,080	24/ 1,092 / 24 / 994	24 / 1,061	24 / 1,061
Letters of appointment to boards, authorities, and commissions	383	326	384 / 401	370	370
Letters of land use decisions by the Board	228	219	208 / 219	222	222
Research requests <sup>1</sup>	423	375	334 / 313	282	282
<b>Efficiency:<sup>2</sup></b>					
Cost per Clerk's Board Summary	\$4,708	\$4,364	\$5,079 / \$5,062	\$5,020	\$5,068
Cost per Board appointment	\$44	\$112	\$102 / \$97	\$95	\$96
Cost per land use decision	\$55.00	\$69.00	\$106.86 / \$79.93	\$109.08	\$110.17
Cost per research request	\$8.78	\$20.00	\$24.00 / \$25.00	\$28.00	\$28.64
Percent of Clerk's Board Summaries completed within 3.5 business days	100.0%	100.0%	100.0% / 95.8%	100.0%	100.0%
Average number of accurate Board Summary pages	1,094	1,056	1,077 / 966	1,040	1,040
Average number of business days between Board appointment and Clerk's letter to appointee	8.9	7.5	7.0 / 7.5	5.0	5.0
Average number of business days between Board action on land use applications and initiation of Clerk's letter	7.8	10.2	10.0 / 8.5	8.5	8.5
Percent of record searches initiated the same day as requested <sup>3</sup>	NA	100.0%	100.0% / 99.4%	99.0%	99.0%
<b>Outcome:</b>					
Average number of business days between Board Meeting and completion of Board Summary	3.10	3.10	3.10 / 3.04	3.04	3.00
Percent of accurate Clerk's Board Summary pages	98.6%	97.8%	98.6% / 97.2%	98.0%	98.0%
Percent of appointment notification letters produced within 10 working days of the Board's appointment <sup>4</sup>	100.0%	71.0%	95.0% / 94.4%	95.0%	98.0%
Percent of land use decisions notification letters initiated within 10 working days <sup>4,5</sup>	100.0%	70.0%	90.0% / 74.9%	80.0%	80.0%
Percentage of individuals satisfied with record research requests processed	100%	100%	100% / 100%	100%	100%

# BOARD OF SUPERVISORS

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Percentage of Board Members indicating a satisfactory level of service by the Clerk's Office	87.5%	90.0%	90.0% / 90.0%	90.0%	90.0%

<sup>1</sup> As more citizens and staff utilize the Summaries posted on the Internet, this figure may continue to decline. However, the types of research requested are expected to be more time consuming and labor intensive.

<sup>2</sup> Beginning in FY 1999, the methodology for these calculations changed.

<sup>3</sup> The agency tracks record searches that are not initiated the same day of request to monitor service quality of response time.

<sup>4</sup> The data was collected differently in FY 1998. The figure represents the percentage completed within an average of 10 working days.

<sup>5</sup> Date of initiation is defined as the date a draft letter is sent to the Department of Planning and Zoning (DPZ) for review. The Clerk's Office often requires additional documents from DPZ before that letter can be drafted.